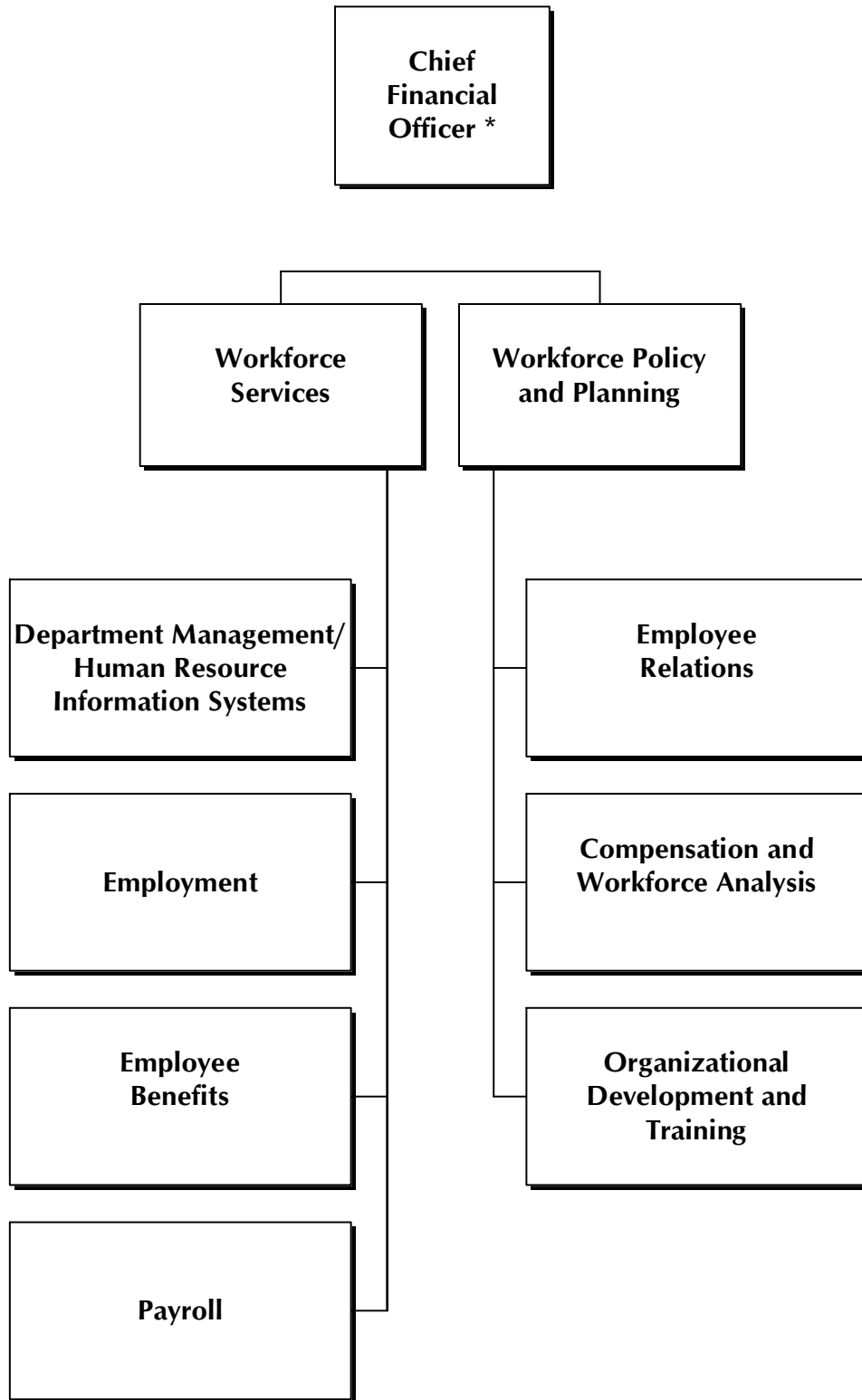


## Department of Human Resources



\* The Chief Financial Officer has responsibility for strategic direction and oversight of this department; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget

# Department of Human Resources

## Mission

Work in partnership with and in support of the Department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative and efficient human resources solutions to ensure a high performance workforce.

## Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining and developing qualified individuals necessary to successfully support the vision, goals and objectives of the Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis and Organizational Development and Training.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs and competitive and appropriate pay structures.

The Department is using technology to improve its services. For example, allowing electronic construction and submission of resumes will prove to be a more convenient application process for many job applicants. It will also save staff time by eliminating the need for scanning resumes for certification purposes. Other initiatives include the implementation of electronic pay advices which will garner savings in terms of reduced staff time and postage and the installation of Interactive Voice Recognition (IVR) technology.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The Department has developed workforce planning tools that can assist departments manage this transition more effectively. Additionally, DHR has begun reviewing the County's personnel regulations for potential impediments. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

The Department will continue to monitor trends that impact the County, and its workforce and to develop effective strategies to cope with the challenges that arise.




### THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Promoting and expanding the Telework program;
- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning; and
- o Marketing plans to support hiring and retaining a high performing workforce.

## Department of Human Resources

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Updated Resumix system to enable online resume building and submission. The addition of Interactive Voice Recognition (IVR) technology saves considerable staff time with the text-to-speech capability on job postings, self-nomination and resume status.	✓		Workforce Services
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Further expand the number of employees' teleworking, with a goal of 1,000, in support of the County's endorsement of the Metropolitan Council of Government's regional telecommuting initiatives.	✓	✓	Workforce Policy & Planning
 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Implemented changes to the pay for performance system based on recommendations made by the Board of Supervisors.	✓		Workforce Policy & Planning
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	✓	✓	Workforce Policy & Planning
Analyze, recommend and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.		✓	Agencywide
Develop and implement systems for self service benefits which will enable employees to enter or update their benefits online, thereby saving staff time and potentially reducing entry errors.		✓	Workforce Services
Fully implement piloted electronic pay advice program, which will save on postage costs and staff time.	✓	✓	Workforce Services
Implemented electronic personnel action requests which eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.	✓		Workforce Services

# Department of Human Resources

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	68/ 68	68/ 68	68/ 68	68/ 68
Expenditures:					
Personnel Services	\$4,101,502	\$4,353,092	\$4,353,092	\$4,525,665	\$4,525,665
Operating Expenses	1,572,120	1,582,663	2,228,546	1,629,080	1,485,645
Capital Equipment	8,538	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,682,160</b>	<b>\$5,935,755</b>	<b>\$6,581,638</b>	<b>\$6,154,745</b>	<b>\$6,011,310</b>
Income:					
Professional Dues					
Deductions	\$10,989	\$12,920	\$12,920	\$12,920	\$12,920
<b>Total Income</b>	<b>\$10,989</b>	<b>\$12,920</b>	<b>\$12,920</b>	<b>\$12,920</b>	<b>\$12,920</b>
<b>Net Cost to the County</b>	<b>\$5,671,171</b>	<b>\$5,922,835</b>	<b>\$6,568,718</b>	<b>\$6,141,825</b>	<b>\$5,998,390</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$172,573**  
 An increase of \$172,573 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Telework Expansion Project** **\$30,000**  
 Funding of \$30,000 for teleworking, previously funded in Fund 104, Information Technology, is transferred to DHR to support the County's ongoing Telework program. The Telework Expansion Project provides competency-base training for managers of teleworkers and for teleworkers themselves. The County has been working to expand the number of County employees' teleworking since January 2002. Approximately 500 employees are currently teleworking. The County's goal is to increase participation to at least 1,000 by the end of 2005.
- ◆ **Operating Expenses** **\$16,417**  
 An increase of \$12,417 in Operating Expenses is associated with higher County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County mainframe. Additional funding of \$4,000 is due to an increase in PC Replacement charges.
- ◆ **Carryover Adjustments** **(\$645,883)**  
 A decrease of \$645,883 in Operating Expenses is due primarily to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

## Department of Human Resources

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Advertising Reduction** **(\$85,000)**  
Reduces employment advertising in specialized publications which will restrict the department's outreach efforts to diverse applicant pools.
- ◆ **Reduce Available Consulting Funds** **(\$36,000)**  
Reduces operating expenses thereby limiting the department's ability to conduct special studies which require consulting services.
- ◆ **Discontinue Mailing Pay Advice Reports to Employees** **(\$22,435)**  
Pay advices will be made available on-line, thereby saving postage and staff time. Existing employees will have the option of choosing to receive their pay advices via the mail or on-line, while new employees will be required to receive their advices on-line. Exceptions will be provided to those employees who do not have access to a computer.

### Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$645,883**  
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$645,883 in Operating Expenses.

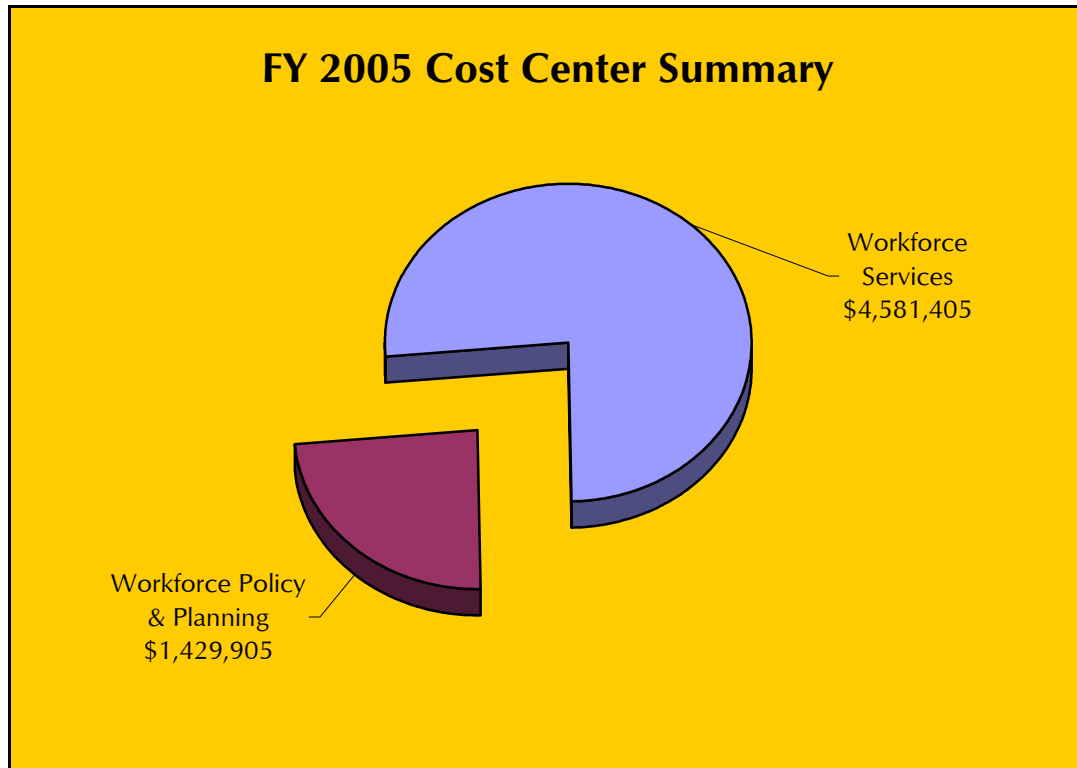
*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

# Department of Human Resources

## Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year. Please note that the Department has reorganized the seven cost centers shown prior to FY 2005 into the two shown here.



## Workforce Services



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	49/ 49	49/ 49	49/ 49	49/ 49
<b>Total Expenditures</b>	<b>\$4,304,391</b>	<b>\$4,579,928</b>	<b>\$5,187,622</b>	<b>\$4,724,840</b>	<b>\$4,581,405</b>

# Department of Human Resources

Position Summary					
<u>Department Management/HRIS</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
1	Human Resources Director	1	Personnel Analyst IV	1	Personnel Analyst IV
1	Assistant Personnel Director	5	Personnel Analysts III	2	Personnel Analysts III
1	Business Analyst III	4	Personnel Analysts II	1	Personnel Analyst II
1	Management Analyst IV	2	Administrative Assistants IV	4	Administrative Associates
1	Management Analyst II	2	Administrative Assistants III	1	Management Analyst III
1	Network/Telecom Analyst II	1	Administrative Assistant II	1	Management Analyst II
1	Network/Telecom Analyst I			1	Accountant III
1	Administrative Assistant III			1	Accountant II
1	Internet/Intranet Architect I			1	Accountant I
				1	Administrative Assistant V
				1	Administrative Assistant IV
				1	Administrative Assistant III
<b>TOTAL POSITIONS</b>		<b>49 Positions / 49.0 Staff Years</b>			

## Workforce Policy & Planning



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	19/ 19	19/ 19	19/ 19	19/ 19
<b>Total Expenditures</b>	<b>\$1,377,769</b>	<b>\$1,355,827</b>	<b>\$1,394,016</b>	<b>\$1,429,905</b>	<b>\$1,429,905</b>

Position Summary					
<u>Employee Relations</u>		<u>Compensation and Workforce Analysis</u>		<u>Organizational Development and Training</u>	
3	Personnel Analysts III			1	Personnel Analyst IV
1	Personnel Analyst II	1	Personnel Analyst IV	3	Training Specialists III
1	Administrative Assistant IV	5	Personnel Analysts III	1	Training Specialist I
		1	Personnel Analyst II		
		2	Administrative Assistants III		
<b>TOTAL POSITIONS</b>		<b>19 Positions / 19.0 Staff Years</b>			

## Key Performance Measures

### Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining and developing highly qualified employees to support a high performance organization.

### Objectives

- ◆ To increase the percent of new hires who complete their probationary period from 84 percent to 85 percent.
- ◆ To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To increase employee satisfaction in the variety and quality of benefit programs from 85 to 87 percent.
- ◆ To increase the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County Government to 88 percent.

## Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Best qualified applicants forwarded to departments	21,126	18,289	20,117 / 14,863	15,606	16,386
Job classes benchmarked	NA	NA	NA / 77	82	77
Enrollments in benefit programs per year	41,894	43,367	44,750 / 45,020	46,010	46,500
Employees who attend DHR training events	NA	NA	NA / NA	NA	2,400
<b>Efficiency:</b>					
Resumes reviewed for certification per recruitment analyst	7,379	9,032	9,935 / 8,388	9,285	9,749
Cost per job class reviewed	NA	NA	NA / \$250	\$244	\$268
Benefit enrollments per SYE	NA	4,819	5,111 / 5,002	5,112	5,166
Cost of DHR-sponsored learning opportunities compared to like externally-provided events	NA	NA	NA / NA	NA	68%
<b>Service Quality:</b>					
Customers satisfied with the applicants on certification list	NA	NA	NA / 90%	92%	93%
Work days between job closing dates and publication of the certification	9.0	9.0	9.0 / 8.5	8.0	8.0
Benchmarked jobs which have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	NA	NA	NA / 100%	100%	100%
Training attendees who felt programs were both value-added and the delivery was timely	NA	NA	NA / NA	NA	90%
<b>Outcome:</b>					
Employees who complete their probationary period	77.18%	76.42%	NA / 83.67%	84.00%	85.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	NA	NA / 102%	100%	100%
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	NA / NA	85%	87%
Employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	NA / NA	NA	88%



## Department of Human Resources

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### **Performance Measurement Results**

As the Department of Human Resources looks forward to the challenges in FY 2005, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges the Department has embarked on a strategic planning effort which has produced a plan that steers the Department forward and positions it to best serve our various populations. New business areas and performance measures have been developed to reflect the Department's key initiatives and business practices.

In FY 2003, 83.67 percent of County employees completed their probationary periods. This is up significantly from the 76.42 percent achieved in FY 2002. The Department will endeavor to further increase this percentage to 84 percent in FY 2004 and 85 percent in FY 2005.

The Department was also successful at maintaining employee compensation at competitive market rates as evidenced by the fact that 100 percent of the jobs benchmarked in FY 2003 showed a gap of no more than 5 percent between the County's pay range mid-points and the comparable mid-points.